

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	81,251.9	82,105.7	0.0	81,897.6	78,136.9	-3,760.7	-4.6%
Objects of Expenditure							
1000 Personal Services	55,991.8	55,991.8	0.0	57,036.2	56,860.7	-175.5	-0.3%
2000 Travel	1,400.2	1,400.2	0.0	1,359.0	998.8	-360.2	-26.5%
3000 Services	20,505.0	20,505.0	0.0	20,147.5	16,926.8	-3,220.7	-16.0%
4000 Commodities	935.2	1,789.0	0.0	935.2	930.9	-4.3	-0.5%
5000 Capital Outlay	94.5	94.5	0.0	94.5	94.5	0.0	0.0%
7000 Grants, Benefits	2,325.2	2,325.2	0.0	2,325.2	2,325.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	23,356.3	24,210.1	0.0	23,847.0	23,670.6	-176.4	-0.7%
1003 G/F Match (UGF)	4,440.9	4,440.9	0.0	4,664.1	4,650.6	-13.5	-0.3%
1004 Gen Fund (UGF)	10,950.9	10,950.9	0.0	10,769.4	10,746.6	-22.8	-0.2%
1005 GF/Prgm (DGF)	8,802.0	8,802.0	0.0	8,986.7	8,901.3	-85.4	-1.0%
1007 I/A Rcpts (Other)	1,730.6	1,730.6	0.0	1,526.7	1,521.5	-5.2	-0.3%
1018 EVOSS (Other)	6.9	6.9	0.0	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	16,117.9	16,117.9	0.0	16,247.8	16,243.2	-4.6	-0.0%
1061 CIP Rcpts (Other)	3,759.7	3,759.7	0.0	3,532.4	3,532.4	0.0	0.0%
1093 Clean Air (Other)	4,558.1	4,558.1	0.0	4,606.5	4,588.0	-18.5	-0.4%
1108 Stat Desig (Other)	63.3	63.3	0.0	78.3	78.3	0.0	0.0%
1166 Vessel Com (Other)	1,802.5	1,802.5	0.0	1,934.3	1,926.5	-7.8	-0.4%
1205 Ocn Rngr (Other)	3,846.8	3,846.8	0.0	3,846.8	420.8	-3,426.0	-89.1%
1230 AKCW Ad Fu (Other)	1,260.9	1,260.9	0.0	1,282.9	1,282.5	-0.4	-0.0%
1231 AKDW Ad Fu (Other)	462.5	462.5	0.0	471.3	471.2	-0.1	-0.0%
1232 ISPF-I/A (Other)	30.5	30.5	0.0	0.0	0.0	0.0	0.0%

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1236 AK LNG I/A (Other)	62.1	62.1	0.0	96.5	96.5	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	15,391.8	15,391.8	0.0	15,433.5	15,397.2	-36.3	-0.2%
Designated General (DGF)	24,919.9	24,919.9	0.0	25,234.5	25,144.5	-90.0	-0.4%
Other	17,583.9	17,583.9	0.0	17,382.6	13,924.6	-3,458.0	-19.9%
Federal	23,356.3	24,210.1	0.0	23,847.0	23,670.6	-176.4	-0.7%
Positions							
Permanent Full Time	484	484	0	482	482	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%